

City of Sunnyvale
Program Performance Budget

Program 250 - Public Parking Lot Maintenance

Program Outcome Statement

Maintain and operate the parking district parking lots so as to ensure convenience of use and a feeling of safety, which will attract customers to the central business district.

Maintain 300,431 square feet of public parking lot surfaces in a safe, attractive condition.

Program Notes

1. This program budget is set based on the anticipated assessment funds available for operations.
2. In FY 2002/03, the parking lot maintenance function was temporarily scaled back due to the parking district assessment situation. Staff was directed to maintain minimum sweeping needs and address all safety concerns only. Regular maintenance activities were put in a holding pattern. Sweeping frequency was reduced from 20 units (each lot swept = 1 unit) per week down to 13-17 units per week, which was the only regular activity performed. Pavement repairs, street light repairs and pavement painting and traffic signing was limited to safety related service requests only.

City of Sunnyvale
Program Performance Budget

Program 250 - Public Parking Lot Maintenance

Objective 25001 - Operate and Maintain Parking Lots

SDP Outcome Statement

Operate and maintain 11 parking lots in the parking district at a level of "satisfactory" or better for (a) pavement, (b) painting, and (c) cleanliness.

| <u>SDP Outcome Measures</u> | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Proposed</u> |
|--|------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|
| ♦ Percent of sweeping in the 11 parking lots of the parking district that achieves a maintenance level of "satisfactory" or better. - Percent | 90.00% | 91.00% | 90.00% | 90.00% |
| ♦ Percent of parking lot surface area maintained at a level of "satisfactory" or better. - Percent | 90.00% | 82.00% | 90.00% | 90.00% |
| ♦ Percent of pavement striping and legends maintained at a level of "satisfactory" or better. - Percent | 90.00% | 100.00% | 90.00% | 90.00% |

SDP Notes

1. All parking lots are field checked and given a condition rating appropriate for the measure expectation. For sweeping, a "satisfactory" condition means no accumulated debris requiring immediate, extra, or special clean up response. For pavement, a "satisfactory" condition means no safety hazards due to poor asphalt pavement condition. For pavement striping and legend, a "satisfactory" condition means striping and legend condition conveys clear meaning and purpose for drivers and pedestrians.

2. The FY 2004/05 and FY 2005/05 budget for Task 250000 Maintain Pavement in Parking Lot will allow for the renovation of one parking lot over the two plan years.

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Objective 25001 - Operate and Maintain Parking Lots

| | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Proposed</u> |
|---|-----------------------------|-------------------------------|------------------------------|-------------------------------|
| Task 250000 - Maintain Pavement in Parking Lot | | | | |
| Unit: Square Feet | | | | |
| Costs: | 6,553.85 | 6,655.73 | 7,003.84 | 7,247.60 |
| Units: | 1,476.00 | 1,560.00 | 1,476.00 | 1,476.00 |
| Work Hours: | 63.00 | 90.00 | 63.00 | 63.00 |
| Unit Cost: | 4.44 | 4.27 | 4.75 | 4.91 |
| Task 250010 - Sweep Parking Lot | | | | |
| Unit: Swept Parking Lot | | | | |
| Costs: | 35,181.29 | 37,231.51 | 38,740.79 | 39,645.12 |
| Units: | 715.00 | 843.00 | 641.00 | 641.00 |
| Work Hours: | 350.00 | 378.00 | 350.00 | 350.00 |
| Unit Cost: | 49.20 | 44.17 | 60.44 | 61.85 |
| Task 250020 - Stripe Parking Lot | | | | |
| Unit: Lineal Feet | | | | |
| Costs: | 1,707.25 | 2,727.29 | 1,630.95 | 1,698.71 |
| Units: | 3,388.00 | 8,789.00 | 3,388.00 | 3,388.00 |
| Work Hours: | 15.00 | 47.50 | 15.00 | 15.00 |
| Unit Cost: | 0.50 | 0.31 | 0.48 | 0.50 |

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Objective 25001 - Operate and Maintain Parking Lots

| | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Proposed</u> |
|---|-----------------------------|-------------------------------|------------------------------|-------------------------------|
| Task 250030 - Provide Signs for Parking Lot | | | | |
| Unit: Signs Changed | | | | |
| Costs: | 1,967.43 | 397.64 | 1,898.78 | 1,962.98 |
| Units: | 50.00 | 2.00 | 50.00 | 50.00 |
| Work Hours: | 25.00 | 2.00 | 25.00 | 25.00 |
| Unit Cost: | 39.35 | 198.82 | 37.98 | 39.26 |
| Task 250040 - Other Objective Tasks | | | | |
| Unit: Work Hours | | | | |
| Costs: | 6,215.45 | 3,863.86 | 6,621.69 | 6,915.69 |
| Units: | 103.00 | 72.50 | 103.00 | 103.00 |
| Work Hours: | 103.00 | 72.50 | 103.00 | 103.00 |
| Unit Cost: | 60.34 | 53.29 | 64.29 | 67.14 |
| Totals for Objective 25001 - Operate and Maintain Parking Lots | | | | |
| Costs: | 51,625.27 | 50,876.03 | 55,896.05 | 57,470.10 |
| Work Hours: | 556.00 | 590.00 | 556.00 | 556.00 |

City of Sunnyvale
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Program 250 - Public Parking Lot Maintenance

Objective 25002 - Maintain Parking Lot Lights

SDP Outcome Statement

Maintain 11 parking lot lighting systems so that at least 97% of the scheduled lights are lit on any night, reducing City liability.

| <u>SDP Outcome Measures</u> | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Proposed</u> |
|--|------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|
| ♦ Percent of lights burning in parking lots on test nights. - Percent | 95.00% | 95.00% | 97.00% | 97.00% |
| ♦ Percent of refractors cleaned within 24 hours after notification. - Percent | 100.00% | 98.00% | 100.00% | 100.00% |
| ♦ Number and percent of claims resulting from parking lot light failures and hazards as a percentage of the previous three year average number of claims. - Number | 1.00 | 0.00 | 1.00 | 1.00 |
| - Percent | 100.00% | 100.00% | 100.00% | 100.00% |

SDP Notes

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Program 250 - Public Parking Lot Maintenance

Objective 25002 - Maintain Parking Lot Lights

| | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Proposed</u> |
|---|-----------------------------|-------------------------------|------------------------------|-------------------------------|
| Task 250050 - Survey Parking Lot Lights | | | | |
| Unit: Number of Surveys | | | | |
| Costs: | 2,314.89 | 744.37 | 2,396.31 | 2,432.56 |
| Units: | 12.00 | 9.00 | 12.00 | 12.00 |
| Work Hours: | 50.00 | 15.00 | 50.00 | 50.00 |
| Unit Cost: | 192.91 | 82.71 | 199.69 | 202.71 |
| Task 250060 - Maintain Lighting | | | | |
| Unit: Lamps Changed | | | | |
| Costs: | 19,489.49 | 21,568.22 | 18,707.51 | 18,918.94 |
| Units: | 62.00 | 159.00 | 65.00 | 65.00 |
| Work Hours: | 78.00 | 195.00 | 78.00 | 78.00 |
| Unit Cost: | 314.35 | 135.65 | 287.81 | 291.06 |
| Task 250070 - Other Objective Tasks | | | | |
| Unit: Work Hours | | | | |
| Costs: | 492.02 | 0.00 | 532.21 | 563.39 |
| Units: | 10.00 | 0.00 | 10.00 | 10.00 |
| Work Hours: | 10.00 | 0.00 | 10.00 | 10.00 |
| Unit Cost: | 49.20 | 0.00 | 53.22 | 56.34 |
| Totals for Objective 25002 - Maintain Parking Lot Lights | | | | |
| Costs: | 22,296.40 | 22,312.59 | 21,636.03 | 21,914.89 |
| Work Hours: | 138.00 | 210.00 | 138.00 | 138.00 |

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Objective 25003 - Perform Administrative and Support Services

SDP Outcome Statement

Perform administrative and support services.

SDP Notes

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Program 250 - Public Parking Lot Maintenance

Objective 25003 - Perform Administrative and Support Services

| | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Proposed</u> |
|---|-----------------------------|-------------------------------|------------------------------|-------------------------------|
| Task 250080 - Provide Administration | | | | |
| Unit: Work Hours | | | | |
| Costs: | 3,027.45 | 3,152.59 | 3,261.56 | 3,440.29 |
| Units: | 52.00 | 49.00 | 52.00 | 52.00 |
| Work Hours: | 52.00 | 49.00 | 52.00 | 52.00 |
| Unit Cost: | 58.22 | 64.34 | 62.72 | 66.16 |
| Task 250090 - Provide Support Services | | | | |
| Unit: Work Hours | | | | |
| Costs: | 425.35 | 346.99 | 456.96 | 480.49 |
| Units: | 9.00 | 9.90 | 9.00 | 9.00 |
| Work Hours: | 9.00 | 9.90 | 9.00 | 9.00 |
| Unit Cost: | 47.26 | 35.05 | 50.77 | 53.39 |
| Totals for Objective 25003 - Perform Administrative and Support Services | | | | |
| Costs: | 3,452.80 | 3,499.58 | 3,718.52 | 3,920.78 |
| Work Hours: | 61.00 | 58.90 | 61.00 | 61.00 |
| Totals for Program 250 | | | | |
| Costs: | 77,374.47 | 76,688.20 | 81,250.60 | 83,305.77 |
| Work Hours: | 755.00 | 858.90 | 755.00 | 755.00 |